

Department of Commerce and Labor

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Commerce	28,585,000	23,049,800	30,046,700	31,079,500	31,054,900	29,749,400
Idaho Rural Partnership	278,600	155,600	282,600	290,700	288,200	287,200
Wage & Hour	446,200	443,600	555,800	601,300	572,000	568,900
Total:	29,309,800	23,649,000	30,885,100	31,971,500	31,915,100	30,605,500
BY FUND SOURCE						
General	6,690,200	6,687,600	7,898,400	8,750,900	8,978,800	7,595,200
Dedicated	6,565,400	5,497,700	6,796,500	6,799,600	6,720,000	6,798,700
Federal	16,054,200	11,463,700	16,190,200	16,421,000	16,216,300	16,211,600
Total:	29,309,800	23,649,000	30,885,100	31,971,500	31,915,100	30,605,500
Percent Change:		(19.3%)	30.6%	3.5%	3.3%	(0.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,590,100	3,122,300	3,807,000	4,016,300	4,103,600	3,971,900
Operating Expenditures	4,326,200	4,127,000	4,678,600	4,856,900	4,771,800	4,743,900
Capital Outlay	12,000	24,900	18,000	31,100	8,200	8,200
Trustee/Benefit	21,381,500	16,374,800	22,381,500	23,067,200	23,031,500	21,881,500
Total:	29,309,800	23,649,000	30,885,100	31,971,500	31,915,100	30,605,500
Full-Time Positions (FTP)	63.00	62.00	61.50	62.50	63.50	62.50

In accordance with Idaho Code §67-3519, this department is authorized no more than 62.50 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	61.50	7,877,100	6,791,000	16,185,800	30,853,900
HB 805 One-time 1% Salary Increase	0.00	21,300	5,500	4,400	31,200
FY 2005 Total Appropriation	61.50	7,898,400	6,796,500	16,190,200	30,885,100
Budgeted Reversion	0.00	(4,400)	(700)	(200)	(5,300)
FY 2005 Estimated Expenditures	61.50	7,894,000	6,795,800	16,190,000	30,879,800
Removal of One-Time Expenditures	0.00	(518,600)	(13,800)	(13,200)	(545,600)
Base Adjustments	0.00	1,700	0	0	1,700
FY 2006 Base	61.50	7,377,100	6,782,000	16,176,800	30,335,900
Benefit Costs	0.00	30,100	7,100	6,200	43,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	9,000	8,200	17,200
Nonstandard Adjustments	0.00	5,200	1,000	1,100	7,300
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	107,300	19,300	126,600
Fund Shifts	0.00	107,700	(107,700)	0	0
FY 2006 Program Maintenance	61.50	7,520,100	6,798,700	16,211,600	30,530,400
Enhancements	1.00	75,100	0	0	75,100
FY 2006 Total	62.50	7,595,200	6,798,700	16,211,600	30,605,500
Chg from FY 2005 Orig Approp.	1.00	(281,900)	7,700	25,800	(248,400)
% Chg from FY 2005 Orig Approp.	1.6%	(3.6%)	0.1%	0.2%	(0.8%)

I. Department of Commerce and Labor: Commerce

STARS Number & Budget Unit: 240 COAA, 240 COAB(Cont)

Bill Number & Chapter: H278 (Ch.146), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Promotes a healthy state economy by working to: (1) Expand existing Idaho industries; (2) Promote investments in Idaho; (3) Develop markets for Idaho products and services; (4) Attract new businesses to Idaho; (5) Promote Idaho's travel industry; (6) Improve Idaho's image; (7) Provide technical assistance to local governments and administer the Community Development Block Grant program. [Statutory Authority: Idaho Code §67-4701 et seq.]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	6,254,400	6,254,400	7,453,000	8,152,300	8,409,500	7,040,900
Dedicated	6,430,700	5,425,300	6,561,800	6,671,000	6,593,000	6,659,800
Federal	15,899,900	11,370,100	16,031,900	16,256,200	16,052,400	16,048,700
Total:	28,585,000	23,049,800	30,046,700	31,079,500	31,054,900	29,749,400
Percent Change:		(19.4%)	30.4%	3.4%	3.4%	(1.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,110,500	2,657,300	3,254,800	3,475,400	3,564,300	3,436,700
Operating Expenditures	4,081,000	3,992,800	4,392,400	4,505,800	4,450,900	4,423,000
Capital Outlay	12,000	24,900	18,000	31,100	8,200	8,200
Trustee/Benefit	21,381,500	16,374,800	22,381,500	23,067,200	23,031,500	21,881,500
Total:	28,585,000	23,049,800	30,046,700	31,079,500	31,054,900	29,749,400
Full-Time Positions (FTP)	54.00	54.00	53.50	54.50	55.50	54.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	53.50	7,435,100	6,556,300	16,028,400	30,019,800	
HB 805 One-time 1% Salary Increase	0.00	17,900	5,500	3,500	26,900	
FY 2005 Total Appropriation	53.50	7,453,000	6,561,800	16,031,900	30,046,700	
Budgeted Reversion	0.00	(4,400)	(700)	(100)	(5,200)	
FY 2005 Estimated Expenditures	53.50	7,448,600	6,561,100	16,031,800	30,041,500	
Removal of One-Time Expenditures	0.00	(515,200)	(13,800)	(12,400)	(541,400)	
Base Adjustments	0.00	1,700	0	0	1,700	
FY 2006 Base	53.50	6,935,100	6,547,300	16,019,400	29,501,800	
Benefit Costs	0.00	25,500	7,100	5,300	37,900	
Replacement Items	0.00	0	9,000	7,500	16,500	
Nonstandard Adjustments	0.00	5,200	1,000	1,100	7,300	
27th Payroll	0.00	0	95,400	15,400	110,800	
FY 2006 Maintenance (MCO)	53.50	6,965,800	6,659,800	16,048,700	29,674,300	
1. Small Bus. Innovation Research Pgm	1.00	75,100	0	0	75,100	
FY 2006 Total Appropriation	54.50	7,040,900	6,659,800	16,048,700	29,749,400	
Change From FY 2005 Original Approp.	1.00	(394,200)	103,500	20,300	(270,400)	
% Change From FY 2005 Original Approp.	1.9%	(5.3%)	1.6%	0.1%	(0.9%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General and Controller fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). There was one enhancement funded: 1 FTP and \$75,100 (\$60,100 PC, \$10,000 OE, \$5,000 CO) for a Small Business Innovation Research Program coordinator.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	36.10	2,195,000	1,088,900	0	3,750,000	0	7,033,900
OT G 0001-00 General	0.00	2,000	0	5,000	0	0	7,000
OT D 0150-01 Economic Recovery	0.00	72,400	0	0	0	0	72,400
D 0212-00 Tourism & Promotion	9.40	552,900	2,605,100	0	2,802,000	0	5,960,000
OT D 0212-00 Tourism & Promotion	0.00	18,700	6,700	1,600	0	0	27,000
D 0349-00 Miscellaneous Rev	1.00	119,600	104,700	0	0	0	224,300
OT D 0349-00 Miscellaneous Rev	0.00	4,300	700	0	0	0	5,000
D 0401-00 Seminars and Publ.	0.00	0	371,100	0	0	0	371,100
F 0348-00 Federal Grant	8.00	456,400	239,900	0	15,329,500	0	16,025,800
OT F 0348-00 Federal Grant	0.00	15,400	5,900	1,600	0	0	22,900
Totals:	54.50	3,436,700	4,423,000	8,200	21,881,500	0	29,749,400

II. Department of Commerce and Labor: Idaho Rural Partnership

STARS Number & Budget Unit: 240 COAC, 240 EMAF

Bill Number & Chapter: H278 (Ch.146), S1230 (Ch.325), H395 (Ch.398)

The Idaho Rural Partnership (IRP), reauthorized by Exec. Order No. 2004-03, joins diverse public and private resources in innovative collaborations to strengthen communities and improve life in rural Idaho. The IRP Board of Directors has established the following issues and activities as priorities for IRP action: (1) serve as a "champion" for rural Idaho; (2) expand competitive access to domestic and international markets; (3) seek resolution of conflicts especially on environmental issues; (4) provide leadership training and development; and (5) serve as a "One Stop Shop" for information on rural resources.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	124,300	62,000	124,300	125,900	124,300	124,300
Federal	154,300	93,600	158,300	164,800	163,900	162,900
Total:	278,600	155,600	282,600	290,700	288,200	287,200
Percent Change:		(44.1%)	81.6%	2.9%	2.0%	1.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	104,100	90,600	108,200	113,300	113,100	112,100
Operating Expenditures	174,500	65,000	174,400	177,400	175,100	175,100
Total:	278,600	155,600	282,600	290,700	288,200	287,200
Full-Time Positions (FTP)	1.00	1.00	1.00	1.00	1.00	1.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	1.00	0	124,300	157,400	281,700
HB 805 One-time 1% Salary Increase	0.00	0	0	900	900
FY 2005 Total Appropriation	1.00	0	124,300	158,300	282,600
Budgeted Reversion	0.00	0	0	(100)	(100)
FY 2005 Estimated Expenditures	1.00	0	124,300	158,200	282,500
Removal of One-Time Expenditures	0.00	0	0	(800)	(800)
FY 2006 Base	1.00	0	124,300	157,400	281,700
Benefit Costs	0.00	0	0	900	900
Replacement Items	0.00	0	0	700	700
27th Payroll	0.00	0	0	3,900	3,900
FY 2006 Total Appropriation	1.00	0	124,300	162,900	287,200
Change From FY 2005 Original Approp.	0.00	0	0	5,500	5,500
% Change From FY 2005 Original Approp.	0.0%		0.0%	3.5%	2.0%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0349-00 Miscellaneous Rev	0.00	0	124,300	0	0	0	124,300
F 0348-00 Federal Grant	1.00	108,200	50,100	0	0	0	158,300
OT F 0348-00 Federal Grant	0.00	3,900	700	0	0	0	4,600
Totals:	1.00	112,100	175,100	0	0	0	287,200

III. Department of Commerce and Labor: Wage and Hour

STARS Number & Budget Unit: 240 EMAD, 240 EMAF(Cont)

Bill Number & Chapter: H278 (Ch.146), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Wage and Hour Program administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations, and dispenses information and assistance to employers on wage and hour law provisions.

The Wage & Hour Program is the only appropriated program in the Department of Labor. Another approximately 670 FTPs and \$250 million are continuously appropriated for the Employment Services and Claims Adjudication programs.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	435,800	433,200	445,400	598,600	569,300	554,300
Dedicated	10,400	10,400	110,400	2,700	2,700	14,600
Total:	446,200	443,600	555,800	601,300	572,000	568,900
Percent Change:		(0.6%)	25.3%	8.2%	2.9%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	375,500	374,400	444,000	427,600	426,200	423,100
Operating Expenditures	70,700	69,200	111,800	173,700	145,800	145,800
Total:	446,200	443,600	555,800	601,300	572,000	568,900
Full-Time Positions (FTP)	8.00	7.00	7.00	7.00	7.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	7.00	442,000	110,400	0	552,400
HB 805 One-time 1%	0.00	3,400	0	0	3,400
FY 2005 Total Appropriation	7.00	445,400	110,400	0	555,800
Removal of One-Time Expenditures	0.00	(3,400)	0	0	(3,400)
Base Adjustments	0.00	0	0	0	0
FY 2006 Base	7.00	442,000	110,400	0	552,400
Benefit Costs	0.00	4,600	0	0	4,600
27th Payroll	0.00	0	11,900	0	11,900
Fund Shift: Restore General Funds	0.00	107,700	(107,700)	0	0
FY 2006 Total Appropriation	7.00	554,300	14,600	0	568,900
Change From FY 2005 Original Approp.	0.00	112,300	(95,800)	0	16,500
% Change From FY 2005 Original Approp.	0.0%	25.4%	(86.8%)		3.0%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.00	411,200	143,100	0	0	0	554,300
OT D 0150-01 Economic Recovery	0.00	11,900	0	0	0	0	11,900
D 0349-00 Miscellaneous Rev	0.00	0	2,700	0	0	0	2,700
Totals:	7.00	423,100	145,800	0	0	0	568,900